

Planning Department

Department Overview

The County Planning Department is responsible for long-range planning, subdivision review, zoning administration and enforcement, and floodplain administration. The Director is supervised by the County Administrator. The Department provides support to the Planning and Zoning Commissions, the County Planning Board, several Boards of Adjustment, and several citizen advisory groups.

Long-range planning functions include the Growth Policy Implementation Program, updates to the Gallatin County Growth Policy, updates to the existing County zoning districts, and creation of new neighborhood plans and zoning districts. The Department assists with planning for countywide trails, parks, open space, and transportation planning.

Subdivision regulations are applicable to unincorporated areas of the county. The Department reviews and presents to the County Planning Board and Commission proposed subdivisions to ensure compliance with state laws, local regulations and approved county plans.

The Department is responsible for administration of the Gallatin County Floodplain Regulations. The Department issues floodplain permits for development within regulatory floodplains.

Department Goals

- Provide educated, professional, courteous, accurate and efficient service.
- Respond to community planning needs efficiently, effectively and responsively.
- Be a leader in local and regional efforts to incorporate energy-wise and sustainable development concepts.
- Assist County Commission and various planning related boards and committees.
- Retain professional planning staff second to none.
- Offer a high level of public service.
- Effectively communicate with local and state planning entities.
- Foster inter-departmental and inter-agency cooperation.

Recent Accomplishments

Ongoing support for:

- Neighborhood planning efforts;
- County Commission on Growth Policy Implementation Program (GPIP);
- Interim zoning for gravel pits; continued support for Task Force;
- Participation on the Transportation Coordinating Committee;
- Planning Board's Subcommittees;
- Increase cooperation and communication;
- Standardized reports, processes and information;
- Utilization of customer feedback process;
- Continue to integrate GIS technologies into planning and development review processes;
- Created new outreach and communication efforts.

FY 10 Department Work Plan

- Recruit and hire a new Planning Director;
- Continue work on Growth Policy Program (GPIP Phase I);
- Start work on infrastructure planning (GPIP Phase II);
- Engage all the County's municipalities in efforts to better coordinate growth management solutions;
- Harmonize the department's strategic and tactical plans;
- Complete study and implement new fee structure;
- Improve communication, cooperation and support of development review and planning projects;
- Operationalize County Commission's long-range planning objectives including;
 - Neighborhood Planning and Zoning;
 - TDR/TDC/RCD;
 - GPIP Phase II;
 - Growth Policy Update;
 - New Neighborhood Planning districts;
 - Donut Zoning Regulation Update; and
 - Subdivision regulation Update.
- Complete update of all zoning maps using GIS technology;
- Update the Floodplain Regulations and maps;
- Staff assigned to project Inter-connect.

GENERAL GOVERNMENT

Planning Department

Department Budget

| Object of Expenditure | Actual FY 2008 | Final FY 2009 | Actual FY 2009 | Start-Up FY 2010 | Request FY 2010 | Preliminary FY 2010 | Final FY 2010 |
|-----------------------|-------------------|-------------------|-------------------|---------------------|--------------------|------------------------|-------------------|
| Personnel | \$ 558,359 | \$ 634,476 | \$ 579,707 | \$ 524,709 | \$ 528,843 | \$ 474,658 | \$ 480,717 |
| Operations | 93,242 | 98,174 | 67,987 | 96,580 | 96,480 | 92,146 | 92,146 |
| Debt Service | - | - | - | - | - | - | - |
| Capital Outlay | 1,981 | - | - | - | - | - | - |
| Transfers Out | - | - | - | - | - | - | - |
| Total | \$ 653,582 | \$ 732,650 | \$ 647,694 | \$ 621,289 | \$ 625,323 | \$ 566,804 | \$ 572,863 |

Budget by Fund Group

| | | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | \$ 653,582 | \$ 732,650 | \$ 647,694 | \$ 621,289 | \$ 625,323 | \$ 566,804 | \$ 572,863 |
| Special Revenue Funds | - | - | - | - | - | - | - |
| Debt Service Funds | - | - | - | - | - | - | - |
| Capital Project Funds | - | - | - | - | - | - | - |
| Enterprise Funds | - | - | - | - | - | - | - |
| Internal Service Funds | - | - | - | - | - | - | - |
| Trust & Agency Funds | - | - | - | - | - | - | - |
| Total | \$ 653,582 | \$ 732,650 | \$ 647,694 | \$ 621,289 | \$ 625,323 | \$ 566,804 | \$ 572,863 |

Funding Sources

| | | | | | | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Tax Revenues | \$ 176,767 | \$ 178,553 | \$ 174,982 | \$ 195,803 | \$ 200,137 | \$ 165,164 | \$ 178,553 |
| Non-Tax Revenues | 298,274 | 350,911 | 298,274 | 369,039 | 369,039 | 349,252 | 350,911 |
| Cash Reappropriated | 178,541 | 203,186 | 174,438 | 56,447 | 56,147 | 52,388 | 43,399 |
| Total | \$ 653,582 | \$ 732,650 | \$ 647,694 | \$ 621,289 | \$ 625,323 | \$ 566,804 | \$ 572,863 |

Department Personnel

| No. of Positions | FT/PT | Title | FTE |
|---------------------|-----------|-------------------|------|
| 1 | Full-Time | Planning Director | 0.25 |
| 2 | Full-Time | Senior Planner | 2.00 |
| 2 | Full-Time | Planner III | 2.00 |
| 2 | Full-Time | Planner II | 2.00 |
| 1 | Full-Time | Planner I | 0.60 |
| 1 | Full-Time | Office Manager | 0.90 |
| Total Program | | | 7.75 |

Planning Department

2010 Budget Highlights

Personnel

- Staff reductions in response to fiscal and budgetary constraints. Upgrade from Planner I to Planner II approved. Director to be hired as of April 2010.

Operations

- Increased costs for new office space, but operating within Start-Up Budget.

Capital

- No requests.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Planning Department is striving to fulfill those goals.

Exceptional Customer Service

- Process applications in a timely manner and communicate effectively with applicants throughout the review process. Serve the public with respect and courtesy.
- Provide accurate information about zoning, comprehensive and neighborhood plans, subdivision review, and floodplain management. Provide timely follow-up with public when needed.
- Provide information about regulatory requirements, standards, review and approval processes. Engage professionals in the field in discussions on improving processes.
- Consult potential applicants regarding the review and permitting process.

Be Model for Excellence in Government

- Make Planning Department fee schedule commensurate with labor and materials cost.
- Proactively respond to community's planning needs.
- Ensure compliance with state and local planning regulations.

Improve Communications

- Maintain quality communication with customers.
- Participate in open, honest communication.
- Provide exceptional, professional, and up-to-date planning services in a convenient manner to the public.

To be the Employer of Choice

- Create and maintain a thriving, supportive work environment.
- Support state-of-the-art staff, equipment, techniques, and work environment.
- Provide competitive salaries, opportunities for advancement, training opportunities.

GENERAL GOVERNMENT

Planning Department

WORKLOAD INDICATORS / PERFORMANCE MEASURES

| Workload Indicators | | Actual | Actual | Actual | Projected |
|---------------------|------------------------------------|---------|---------|---------|-----------|
| Indicator | | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| 1. | Zoning applications processed | 269 | 210 | 52 | 50 |
| 2. | Land Use Permits processed | | | 115 | 100 |
| 3. | Subdivision applications processed | 177 | 160 | 62 | 60 |
| 4. | Subdivision exemptions processed | | | 80 | 70 |
| 5. | Concept reviews | 125 | 96 | 90 | 80 |
| 6.. | Floodplain applications | | | 45 | 40 |
| 7. | Gravel Pit applications | 0 | 0 | 4 | 5 |

| Performance Measures | | Actual | Actual | Actual | Projected |
|----------------------|---|---------|---------|---------|-----------|
| Measure | | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
| 1. | Reduce employee turnover rate | 4 | 1 | 2 | 1 |
| 2. | Complete long range planning projects | Ongoing | Ongoing | Ongoing | |
| 3. | Comprehensive amendments to subdivision regulations | Dec 06 | Oct 07 | Ongoing | |
| 4. | Growth Policy Implementation Plan (TDR, RCD, density) | Ongoing | Ongoing | Ongoing | |
| 5. | Update Floodplain Regulations | Ongoing | Ongoing | Ongoing | June '10 |
| 6. | Gravel Pit Interim Zoning and Application processing | | | May 08 | May '10 |
| 7. | Updates to zoning regulations | | | Ongoing | |

Comments